

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**SHERIFF-RURAL CRIME
PREV. TASK FORCE (04062)**

Function:

Public Protection

Activity:

Police Protection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	144,639	138,000	155,000	149,000
710105 Overtime	12,202	5,000	9,000	5,000
710106 Standby and Premium Pay	0	0	600	0
710110 Uniform Allowance	1,863	1,800	2,000	1,800
710200 Retirement	49,691	49,000	53,000	51,300
710300 Health Insurance	16,015	18,500	21,000	21,200
710400 Workers' Compensation Insurance	1,257	4,618	29,163	29,163
TOTAL SALARIES & EMPLOYEE BENEFITS	225,667	216,918	269,763	257,463
<u>SERVICES & SUPPLIES</u>				
720300 Communications	4,731	4,800	4,000	3,000
720305 Microwave Radio Services	0	0	1,988	1,988
720600 Insurance	202	200	174	174
720800 Maintenance - Equipment	0	500	500	250
721100 Memberships	50	50	150	50
721300 Office Expense	524	750	500	500
721400 Professional & Specialized Services	0	1,000	2,000	0
721600 Rents & Leases - Equipment	20,064	17,000	18,000	17,000
721900 Special Departmental Expense	0	500	500	250
721912 POST Training	0	0	2,000	0
722000 Transportation & Travel	735	1,000	2,000	750
TOTAL SERVICES & SUPPLIES	26,306	25,800	31,812	23,962
<u>FIXED ASSETS</u>				
740300 Equipment	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0
TOTAL - SHERIFF-RURAL CRIME PREVENTION TASK FORCE	251,973	242,718	301,575	281,425

COMMENTS

In April of 1999, the Sheriff-Coroner recommended, and the Board of Supervisors accepted a State Rural Crime Prevention Task Force Grant to combat agricultural crimes. Actual State funding for this grant will fluctuate from year-to-year. Though there is no local match requirement for this grant program, County funds may be required to maintain the staffing and support cost if the grant does not cover these expenditures.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual & Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>
State Grant	\$127,580	\$159,428	\$159,411
County Discretionary Funds	124,393	83,290	122,014

STAFFING

<u>Permanent</u>	<u>Authorized</u> <u>2008-09</u>	<u>Request & Recommend</u> <u>2009-10</u>
Deputy Sheriff I/II	2	2
Sheriff Office Assistant I/II	<u>1</u>	<u>1</u>
Total Permanent	<u>3</u>	<u>3</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$149,000 based on present cost of staff.
- 710105 Overtime is recommended at \$5,000.
- 710110 Uniform Allowance (\$1,800) is recommended to fund uniform cost for two Deputies.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$3,000.
- 720305 Microwave Radio Services is recommended at \$1,988, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$250.
- 721100 Memberships is recommended at \$50 for membership in the California Rural Crime Prevention Task Force.
- 721300 Office Expense is recommended at \$500.
- 721400 Professional & Specialized Services was requested at \$2,000 but no funding is recommended since there were no expenditures from this account in 2007-08 and no expenditures in the first 9-months of 2008-09.
- 721600 Rents & Leases - Equipment is recommended at \$17,000. This account provides funds for the rental of two pickups from the Central Garage (31,500 miles at 54¢ per mile).
- 721900 Special Departmental Expense is recommended at \$250 to provide educational materials for this program.
- 722000 Transportation & Travel is recommended at \$750 based on average expenditures in the two previous fiscal years.